Newfoundland Labrador

Transportation and Works

2011-2012 Annual Report

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Message from the Minister

It is with great pleasure that I present the Department of Transportation and Works' 2011-12 Annual Report. This report was prepared in accordance with the *Transparency and Accountability Act* and describes the Department's activities and key accomplishments this past year. As Minister of Transportation and Works, I am accountable for the preparation of this report and the results contained herein.

Throughout 2011-12, the Provincial Government made significant investments in infrastructure within Newfoundland and Labrador. These investments include the construction and redevelopment of schools, health care facilities, and a number of other public buildings located throughout the province. In total, the Government of Newfoundland and Labrador provided more than $1 billion across all facets of public infrastructure. The Department of Transportation and Works is at the heart of these investments as Government's lead department on infrastructure and is responsible for project management and oversight on most major capital works projects.

In 2011-12, the Department of Transportation and Works invested more than $340 million in various road, building, marine, and air transportation initiatives that are specific to the Department. I am proud of our many accomplishments, which include the first sailings of the MV Grace Sparks and MV Hazel McIssac, the completion of the Torbay Bypass, and the delivery of the final two waterbombers as part of Government's commitment to modernizing the waterbomber fleet. These initiatives along with increased investments in all modes of transportation have promoted strong, lasting economic benefits that will help foster a bright future for Newfoundland and Labrador.

Finally, I would like to take this opportunity to sincerely thank the dedicated employees of the Department and our many public and private partners. Without their collective efforts our accomplishments would not have been possible. I look forward to 2012-13 as we together build upon our recent successes.

Sincerely,

Tom Hedderson

TOM HEDDERSON, MHA
Minister of Transportation and Works

Departmental Overview

Vision

The Vision of the Department of Transportation and Works is of a safe, reliable and sustainable transportation and public works infrastructure that supports the social and economic needs of the Province.

Mission

The Department of Transportation and Works will have improved transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2017.

Mandate

The mandate of the Department of Transportation and Works is derived from Departmental Notice under the *Executive Council Act* and includes responsibility for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and public works, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry landings and related facilities;
- Acquisition, use, maintenance and operation of ferries under ownership, charter or administration;
- Acquisition, use, maintenance and operation of provincial air ambulance, waterbomber and other aircraft and services under ownership, charter or administration;
- Property that belongs to or is held or occupied by the Crown, and the works and properties acquired, constructed, extended, enlarged, repaired or improved at the expense of the province, or for the acquisition, construction, extension, enlargement, repair or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another minister or department of the government of the province;
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning and security of buildings that belong to or are held or occupied by the Crown and grounds that belong to those buildings;
- The leasing of real property by the Crown and related activities;
- The disposition of surplus real property; and,
- The administration of Acts under the responsibility of the Department and of all orders and regulations passed or made under those Acts, including those powers, functions or duties necessary or desirable for carrying out the purpose of those Acts.

Lines of Business

In delivering its mandate, the Department of Transportation and Works provides the following lines of business to its primary clients:

Transportation
Provision and/or management of transportation infrastructure and services for the province, including:

- Provincial roads;
- Provincial marine passenger, vehicle and freight services;
- Provincial airstrips; and,
- Provincial air ambulance and forest fire suppression services.

Public Works
Provision and/or management of facility/building infrastructure and services for government and select agencies.

Organization and Staffing

The Department of Transportation and Works is divided into four branches: Transportation, Marine Transportation Services, Works, and Strategic and Corporate Services.

Transportation
Provision and maintenance of a provincial road transportation network that includes:

- Summer and winter maintenance (snow clearing and ice control) on approximately 9,800 kilometres of primary and secondary highways and community access roads;
- Construction of new roads and management of road improvement projects with expenditures of $202.9 million for 2011-12;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada, and 73 communities throughout the province;
- Purchasing salt and sand for 159 town councils and a number of hospitals, schools, and other external entities;
- Management of government's fleet of over 3,000 vehicles including light vehicles, heavy equipment and utility vehicles (such as snowmobiles, all terrain vehicles, etc.);
- Provision of up to date images of driving conditions from 26 camera locations throughout the province (www.roads.gov.nl.ca/cameras/default.stm);
- Provision of environmental services for provincial roads projects;
- Acquisition of land on behalf of government departments and agencies for various projects and public works; and,
- Disposal of lands surplus to government needs.

Marine Transportation Services

Provision, maintenance and management of 18 provincial ferries servicing over 30 communities throughout the province. Marine operations include:

- Eight government-owned and operated vessels, two government-owned and privately operated (through a contract with the provincial government) vessels, and eight privately-owned contracted vessels, serving approximately 30,000 residents;
- Operations accounting for $87.9 million for 2011-12 (transporting approximately 900,000 passengers, 400,000 vehicles, and 20,000 tonnes of freight annually);
- Provision of fleet modernization through government's vessel replacement program;
- Provision of vessel modification and refits of government-owned vessels; and,
- Operation of government-owned vessels with a complement of approximately 275 marine staff.

  Note: The Department of Transportation and Works is not responsible for the Gulf Ferry Service. Responsibility for this service resides with the Government of Canada through Marine Atlantic Inc. (www.marine-atlantic.ca).

Works

- Management and maintenance of approximately 640,000 square metres of floor space, consisting of approximately 885 buildings, on 385 sites across the province;
- Construction of new buildings and management of other capital projects for government departments and government-funded bodies with expenditures of $212.3 million during 2011-12 and a total multi-year construction value of over $1 billion;
- Provision of space for government departments in government-owned buildings and leased accommodations;
- Provision of environmental services for government buildings;
- Provision of centralized mail and messenger services for government, which includes the processing and delivery of over 8.5 million pieces of correspondence annually; and,
- Provision of telecommunications services to all government departments.

Strategic and Corporate Services

- Provision of financial services for the Department;
- Provision of strategic human resources services for the Department;
- Provision of policy, planning and evaluation services for the Department; and,
- Operation and maintenance of government's fleet of ten aircraft for air ambulance and forest fire suppression services.

Our Valued Employees

The provincial headquarters at the Confederation Building is responsible for policy, planning and evaluation, project management and design, strategic operational management, and corporate administrative services. The regional offices throughout the province provide construction, maintenance and operational services while the depots provide direct services such as snow clearing and road maintenance.

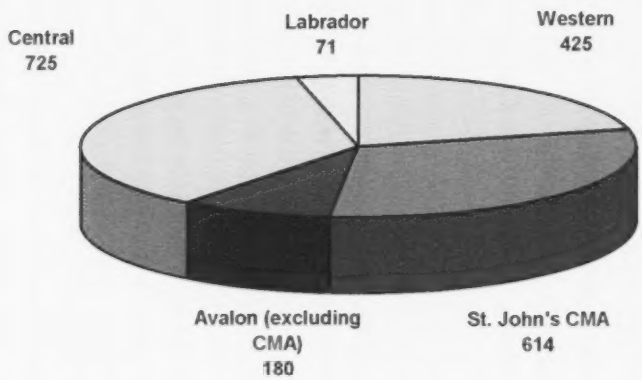
The Department of Transportation and Works has the largest number of employees within any government department - with 2,035 staff located across the entire province. The Department operates seven regional offices with 67 depots/units throughout the province.

Employees as of March 31, 2012

2,035 in total (1,798 male; 237 female)

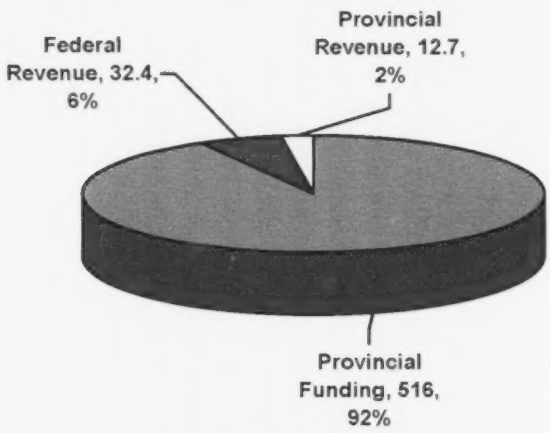
- 1,068 permanent (913; 155)
- 626 temporary (568; 58)
- 341 seasonal (317; 24)

Transportation and Works
Employees by Location

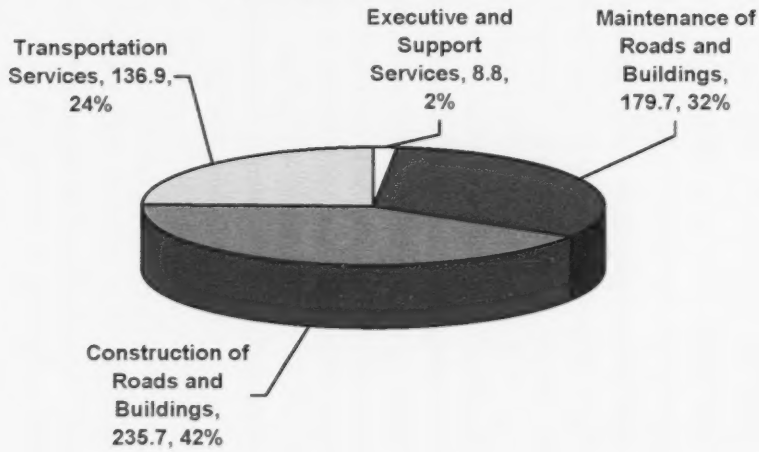


Revenues and Expenditures for 2011-12

Where the Money Came From ($million)
Total = $561,161,469



Where the Money was Spent ($million)
Total = $561,161,469


Transportation Services, 136.9, 24%
Executive and Support Services, 8.8, 2%
Maintenance of Roads and Buildings, 179.7, 32%
Construction of Roads and Buildings, 235.7, 42%

Shared Commitments

Restoration of the Colonial Building

The Department of Transportation and Works and the Department of Tourism, Culture and Recreation continued to work together on the restoration of the Colonial Building, home of the province's first legislature. Once completed, the Colonial Building will be a flagship Provincial Historic Site, a place where residents and visitors to the province can learn about our unique and colourful political history.

With an anticipated opening of 2014, the newly-restored Colonial Building will be an interpretation centre, featuring the political history of Newfoundland and Labrador, as well as home to Provincial Historic Site staff and a number of heritage-related not-for-profit organizations.

The Provincial Government has committed approximately $13 million to the total Colonial Building restoration budget of $22.3 million. This initiative is also being supported by the Government of Canada through the Provincial-Territorial Base Fund of the Building Canada Plan.

Investment in Labrador

In 2011-12, the Department of Transportation and Works continued to invest in initiatives that support the improvement of transportation networks within Labrador. Initiatives this past year include the continuation of widening and hard surfacing the Trans Labrador Highway, the designation of the winter ferry services across the Strait of Belle Isle as a permanent service, and the financial contribution for an airport terminal expansion in Happy Valley-Goose Bay. These improvements enhance transportation services for Labradorians and are a testament to the Department's commitment to improving transportation services for Newfoundlanders and Labradorians in support of the Northern Strategic Plan.

Highlights and Accomplishments

Waterbomber Fleet Modernization

In August 2011 and March 2012, the Department of Transportation and Works accepted delivery of the third and fourth CL-415 waterbomber to conclude a multi-year purchase agreement with Bombardier Aerospace valued at $120 million. These state-of-the-art aircraft help ensure that the Department has the necessary equipment to provide effective and efficient aerial forest fire suppression services across Newfoundland and Labrador. The new aircraft are faster and capable of carrying more water than the older CL-215 aircraft.

The new CL-415 aircraft will work with two existing CL-215 waterbombers and a spotter plane to help protect our communities and forest resources when fire threatens. The new waterbombers will ensure the dedicated professionals on our fire fighting team will continue to have strong air support while they are working in the field. The purchase of these new CL-415 aircraft supports the Strategic Directions of Government concerning modernizing the provincial government waterbomber fleet.

Exceeding Green Vehicles Targets

In 2007, the Provincial Government released *Focusing Our Energy*, an Energy Plan for Newfoundland and Labrador. The Energy Plan committed to leading by example in energy efficiency and conservation. In an effort to reduce greenhouse gas emissions, the Plan adopted a policy whereby 25 per cent of all new Provincial Government car and SUV purchases during 2008-2011 be energy-efficient vehicles.

The Department of Transportation and Works surpassed the energy-efficient vehicle purchase target set out in the Energy Plan. From April 2008 to April 2012, 38 percent of new Provincial Government car or SUV purchases were hybrid vehicles. During that three year span, the Department of Transportation and Works purchased a total of 96 new vehicles, of which 36 were hybrids. These hybrid vehicles are spread out over eight

government departments in geographic regions all across Newfoundland and Labrador. When the purchase and use of hybrid vehicles did not meet operational needs, the Department continued to apply fuel consumption ratings when selecting and purchasing Provincial Government vehicles. The purchase of energy-efficient vehicles supports the Strategic Directions of Government concerning environmental stewardship.

In 2011, the Provincial Government released *Charting our Course: Climate Change Action Plan 2011* which expanded the 25 per cent target set in the Energy Plan. Under the new Plan, 35 per cent of all car and SUV purchases must be energy-efficient or hybrid vehicles.

BOMA BESt

In 2011, the Department of Transportation and Works achieved a Level 3 BOMA BESt certification on the Natural Resources Building in St. John's - the only building in the province to have ever attained such a level.

The Building Owners and Managers Association (BOMA) Building Environmental Standards (BESt) is BOMA Canada's national environmental certification program for existing commercial and light institutional buildings. The certification is available for office buildings, shopping centers, open air retail and light industrial properties, government buildings, and awards four levels of certification: Level 1, 2, 3 and 4, where 4 represents the highest achievable certification.

BOMA Newfoundland and Labrador was also awarded the Provincial Government with the "Earth Award" in 2011, which is given to the building that achieves the highest level of certification for the year.

Report on Performance

The Department of Transportation and Works' *2011-2014 Strategic Plan* identified three strategic issues for the Department to focus its efforts on through to March 31, 2014. Each strategic issue was developed in consideration of the strategic directions of government and the mandate and financial resources of the Department of Transportation and Works. The strategic issues for 2011-2014 are as follows:

- Improved road transportation infrastructure;
- Improved provincial ferry services; and,
- Environmental stewardship.

Each strategic issue has an associated three-year goal and a series of incremental annual objectives. The goals identified for each issue reflect the results expected in the three-year timeframe, while the objectives provide an annual focus. Measures and indicators are provided for both the goal and the objective to assist both the Department and the public in monitoring and evaluating success.

Improved Road Transportation Infrastructure

This past year, the Department of Transportation and Works made significant investments in road and bridge infrastructure within Newfoundland and Labrador. In 2011-12, expenditures for construction, rehabilitation, and maintenances of road and bridge infrastructure reached $202 million. Projects included final repairs to damaged infrastructure from Hurricane Igor, rehabilitation of roads and bridges along the Trans Canada Highway, and the completion of the Torbay Road Bypass. Through strategic investments such as these, the Department supported economic development throughout the province. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province.

2011-14 Goal: **By March 31, 2014, Transportation and Works will have improved road and bridge infrastructure.**

2011-12 Objective: **By March 31, 2012, Transportation and Works will have further addressed provincial road maintenance and commenced construction on new major road and bridge improvement projects.**

Measures: Further addressed road maintenance
Commenced construction on new road and bridge projects

2011-12 Results	
Planned Results	**Actual Results**
Construction completed on the Torbay Bypass	Construction of the Torbay Bypass completed on November 19, 2011 with some resurfacing to be completed by Summer 2012.
Construction commenced on the Team Gushue Highway Extension	Construction of the Team Gushue Highway extension commenced in April 2011.
Number of kilometers surfaced and widened on Phase I of the Trans Labrador Highway	504.3 km widened and 238 km hard-surfaced to date on Phase I of the TLH.
Construction commenced on the Placentia Lift Bridge	Construction of the Placentia Lift Bridge delayed due to non-award of tender.

Discussion of Results:

Torbay Bypass

The opening of the new Torbay Bypass will greatly benefit people throughout the entire Northeast Avalon region, particularly residents and businesses of Torbay, Flatrock, Pouch Cove and Bauline. The project included 9.5 kilometers of highway, a bridge, and eight underpasses to accommodate vehicle and all terrain vehicle traffic. The final layer of asphalt between RCAF Road and the new Bypass will be completed during Summer 2012. The total cost of this project, which began in January 2008, is $22.7 million. The federal contribution to the project was $5 million under the Canada Strategic Infrastructure Fund, with the Government of Newfoundland and Labrador providing the remaining $17.7 million.

Team Gushue Highway Extension

Construction commenced on the Team Gushue Highway Extension in April 2011 following the awarding of a tender for the construction of a two-lane overpass over Kenmount Road. The overpass is a twin structure to the existing overpass and construction is expected to be completed by October 2012. Road construction, including grading, commenced in January 2012 with major grading work expected to be completed by November 2012. The Department of Transportation and Works has contracted independent engineering firm, to aid in the design of three bridges for various sections of the Team Gushue Highway. The Team Gushue Highway Extension is expected to be completed by Summer 2014.

Phase I of the Trans Labrador Highway

In March 2012, the Department of Transportation and Works announced that it will call the final two tenders for hard-surfacing on Phase I of Trans Labrador Highway. The paving will be completed in two contracts that will be worked on simultaneously over a two-year period. One contract will complete paving from Happy Valley-Goose Bay to Churchill Falls. The second contract will complete paving from Wabush Junction to Churchill Falls. Hard-surfacing is expected to be complete by September 2014 and will mark the completion of Phase I of the Trans Labrador Highway. All widening work on Phase I is expected to be completed by August 2012.

Placentia Lift Bridge

In May 2011, the Department of Transportation and Works called a tender for the construction of a new lift bridge to replace the aging Sir Ambrose Lift Bridge in Placentia. Efforts to replace the bridge have been delayed due to lack of competitiveness with the tender call that resulted in a single bid, which was significantly above the estimated cost and caused a non award of the tender. As a result, the Department began a

full review of the existing bridge to provide more details around the exact condition of the current structure and potential years of service life for a rehabilitated structure. As the original tender did not produce acceptable bids, the Department is examining options to redevelop the bridge design to encourage new and more competitive bids.

In February 2012, the Department announced a load restriction on the bridge, limiting traffic to vehicles less than 13,000 kilograms. The Department continues to evaluate, monitor and conduct repairs to the bridge on an ongoing basis until a longer-term solution is in place. The bridge's lift mechanism is fully functional and the bridge is safe for public use provided the load restriction is observed. Furthermore, the Department has announced approximately $1 million for immediate repairs to increase the load capacity of the bridge. The Department also carried out upgrading of the road through southeast Placentia to accommodate traffic over 13,000 kilograms in weight.

The Department expects to retender the construction of a new lift bridge based on a redeveloped bridge design in early fall 2012. The Government of Newfoundland and Labrador has budgeted $11.6 million in 2012-13 as part of a multi-year commitment for the replacement of the Placentia Lift Bridge.

Improved Provincial Ferry Services

The Department of Transportation and Works further improved Provincial Ferry Services across the province through continued investments in vessel replacement, vessel refits, and maintenance and upgrades to wharves and ferry terminals. In Spring 2012, the MV Grace Sparkes and the MV Hazel McIsaac officially began operations and are now providing residents of St. Brendan's and Long Island/Little Bay Islands with improved ferry services. Ferry services were also improved by designating the winter ferry services across the Strait of Belle Isle as a permanent service to ensure a year round link between the Island and Labrador. The Department also invested over $12 million for ferry vessel refits and nearly $5 million for maintenance and upgrades to ferry wharves. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province.

2011-2014 Goal: By March 31, 2014, Transportation and Works will have improved provincial ferry services.

2011-12 Objective: By March 31, 2012, Transportation and Works will have advanced its vessel replacement program with the delivery and design of new ferry vessels.

Measure: Advanced vessel replacement program

2011-12 Results	
Planned Results	**Actual Results**
Number of new vessels constructed and delivered	Two vessels were constructed and delivered as of March 31, 2012.
Construction advanced on new medium-sized ferry vessel	First two new medium-sized ferry vessels completed and delivered while the construction of a third new medium-sized vessel has been delayed pending the conclusion of negotiations with the shipyard on an agreement to proceed.
Design work advanced on large-sized ferry vessel	Design work advanced on a large-sized ferry vessel.
Design for six small-sized ferry vessels advanced	Design work advanced for six small-sized ferry vessels and will be completed in 2012.

Discussion of Results:

New vessels constructed and delivered
On May 5, 2011, the MV Grace Sparkes, the first new ferry to be completed under the Government of Newfoundland and Labrador's vessel replacement program, sailed into its home port of St. Brendan's, officially entering service in the provincial ferry fleet. The second new ferry, the MV Hazel McIsaac, sailed into Green Bay in central Newfoundland on June 2, 2011.

The MV Grace Sparkes and the MV Hazel McIsaac are 42-metre, 80-passenger vessels with capacity for 16 passenger vehicles or one transport truck and 11 passenger vehicles. Each vessel had a construction cost of approximately $27.5 million for a total investment of $55 million.

Medium-sized ferry vessel
As previously noted, the first two new medium-sized ferry vessels have been completed and delivered. Negotiations between the Department of Transportation and Works and the Peter Kiewiit International facility in Marystown have not reached an agreement to proceed with the construction of a third medium-sized vessel. The Department continues to commit its best efforts to reaching a mutually beneficial arrangement with the shipyard for construction of the third medium-sized vessel.

Large-sized ferry vessel
Design work for a large-sized vessel continued through 2011-12. The detailed design is nearing completion and is with the American Bureau of Shipping for review and finalization. This larger vessel will replace the MV Captain Earl W. Winsor on the Fogo Island-Change Islands Service. The new large vessel will be a roll-on/roll-off vessel capable of carrying 60 cars and 200 passengers and will have a lounge and cafeteria. The Department will seek expressions of interest from shipyards in 2012 to construct this vessel.

Small-sized ferry vessels
Design work for six small-sized vessels continued through 2011-12 and is expected to be completed in late 2012. The six smaller passenger/freight ferries will serve as replacement for vessels operating on the South Coast of the island (servicing South East Bight, Rencontre East, Gaultois, McCallum, Grey River, Francois, and Lapoile) and southern Labrador (servicing Norman Bay and William's Harbour). The new vessels will be approximately 43m in length and capable of carrying up to 35 passengers.

Environmental Stewardship

In August 2011, the Provincial Government launched a sustainable building policy to reduce energy consumption, improve energy efficiency, and protect the environment in Newfoundland and Labrador. Under the *Building Better Buildings Policy*, the construction of new buildings and major renovations/extensions must exceed the Model National Energy Code of Canada for Buildings by 25 percent. Projects must also register with the Leadership in Energy and Environmental Design (LEED) program and strive to achieve a LEED Silver Standard where practical. The Department of Transportation and Works continues to incorporate LEED in the design and construction of new public buildings. The Department also implements energy improvements in existing building to produce greater efficiencies and cost savings. The following goal supports the strategic directions of government by contributing to environmental stewardship and environmentally friendly government-owned buildings.

2011-2014 Goal: By March 31, 2014, Transportation and Works will have enhanced energy efficiency in public buildings to support government's initiatives in environmental stewardship.

2011-12 Objective: By March 31, 2012, Transportation and Works will have implemented new energy improvement measures in existing public buildings to improve their energy efficiency.

Measures: Implemented new energy improvement measures

2011-12 Results	
Planned Results	**Actual Results**
Number of new energy improvements implemented	Five major energy improvement initiatives implemented in 2011-12.

Discussion of Results:

Energy Improvements

The Department of Transportation and Works implemented five major energy improvement initiatives in existing public buildings during 2011-12. These projects consisted of Light Emitting Diodes parking lot lighting for the Confederation Building Complex, lighting upgrades at the West Block of the Confederation Building, building control upgrades at the Confederation Complex, and a variety of energy improvement projects at both the Motor Vehicle Registration Building and the Whitbourne Youth Facility. The total cost for these projects was $1.8 million with an estimated annual energy savings of $167,000.

Opportunities and Challenges Ahead

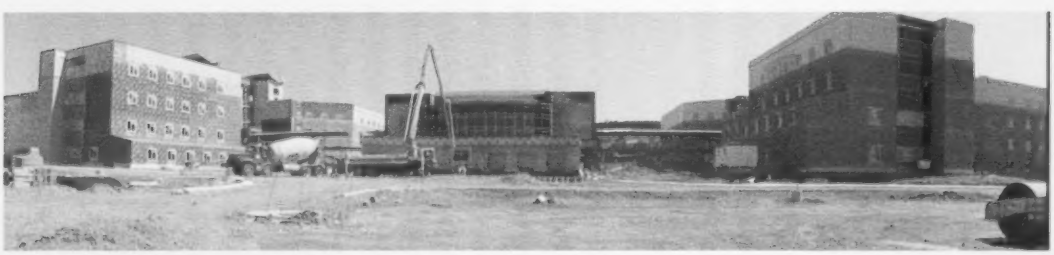
Infrastructure Renewal

In 2011-12, the Provincial Government invested more than $1 billion towards a variety of infrastructure renewal projects in Newfoundland and Labrador. By investing heavily in infrastructure, Government is laying the cornerstones of a strong and vibrant economy that will support the province well into the future. Government's total multi-year infrastructure commitment is valued at more than $5 billion.

In 2011-12, Government provided more than $340 million in funding for initiatives within the Department of Transportation and Works. This record investment assisted the Department in advancing the strategic directions of government as they relate to improved transportation infrastructure and services within the province. These initiatives included numerous road and bridge projects along the Trans Canada Highway, the continuation of widening and hard surfacing the Trans Labrador Highway, multiple renovation and energy improvement projects at government-owned buildings, and the purchase of two new waterbombers.

The Department's involvement in infrastructure renewal extends beyond the construction and rehabilitation of roads, bridges and ferries and the acquisition of aircraft. The Department also manages and oversees major buildings projects for all provincial government departments and many agencies. This includes not only office buildings but also new schools, hospitals, long-term care facilities, and courts, to name just a few. Through strategic partnerships with other government departments and agencies, the Department of Transportation and Works manages the design and construction process of major projects throughout the province.

As lead department on infrastructure, the Department of Transportation and Works will continue to support its client departments with the advancement of major capital projects to foster both infrastructure renewal and economic stimulus throughout Newfoundland and Labrador.



The Plan Ahead

Improved Road Transportation Infrastructure

Goal:

By March 31, 2014 Transportation and Works will have improved road bridge infrastructure.

2012-13 Objective:

By March 31, 2013 Transportation and Works will have further addressed provincial road maintenance and advanced construction on new major road and bridge improvement projects.

Measure: Further addressed road maintenance
Construction advancement on road and bridge projects

Indicators:

- Kilometers of road resurfaced
- Construction advanced on the Conception Bay South Bypass
- Construction advanced on the Team Gushue Highway Extension
- Construction advanced on twining the Trans Canada Highway on the West Coast
- Contract awarded for a new lift bridge in Placentia
- Number of additional kilometres surfaced and widened on Phase I of the Trans Labrador Highway

Improved Provincial Ferry Services

Goal

By March 31, 2014 Transportation and Works will have improved provincial ferry services.

2012-13 Objective:

By March 31, 2013 Transportation and Works will have advanced its vessel replacement program with the delivery, design, and construction of new ferry vessels.

Measure: Vessel replacement program advancement

Indicators:

- Design work complete on large-sized ferry vessel
- Design work complete for six small-sized ferry vessel

Environmental Stewardship

Goal

By March 31, 2014 Transportation and Works will have enhanced energy efficiency in public buildings to support government's initiatives in environmental stewardship.

2012-13 Objective:

By March 31, 2013 Transportation and Works will have implemented new energy improvement measures in new and existing public buildings to improve their energy efficiency.

Measure: Energy improvement initiatives

Indicators:

- Energy improvement initiatives implemented in existing public buildings
- Number of new public buildings designed and built to LEED Silver Standard

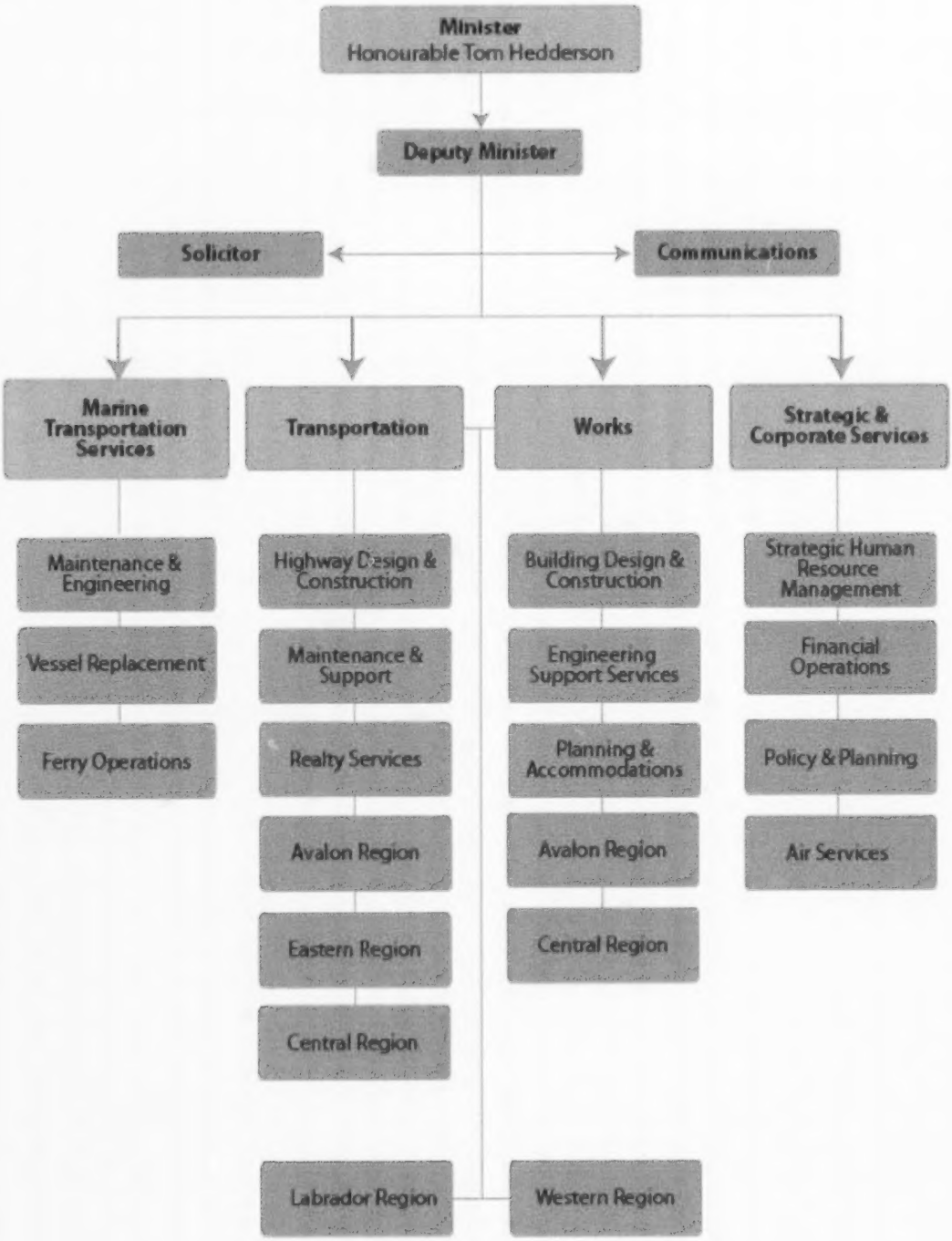
Statement of Expenditures and Revenues

Summary of Expenditure and Related Revenue (un-audited)
For the year ending March 31, 2012

		Estimates	
	Actual	**Amended**	**Original**
Executive and Support Services			
Minister's Office	$323,289	$345,800	$309,300
General Administration	$8,515,062	$9,080,900	$8,567,600
Less Revenue	($561,806)	($500,000)	($500,000)
Maintenance of Roads and Buildings			
Road Maintenance	$82,407,383	$84,368,900	$81,254,400
Less Revenue	($2,918,007)	($2,715,000)	($2,715,000)
Building Maintenance, Operations and Accommodations	$54,449,365	$56,039,600	$52,681,200
Less Revenue	($875,942)	($930,000)	($930,000)
Equipment Maintenance	$42,861,736	$44,137,600	$38,472,700
Less Revenue	($116,215)	($475,000)	($475,000)
Construction of Roads and Buildings			
Administration and Support	$2,149,918	$2,250,400	$2,018,500
Road Construction	$202,942,952	$245,183,300	$254,683,000
Less Revenue	($31,446,182)	($37,303,300)	($37,303,300)
Building Construction	$30,654,922	$34,613,200	$38,800,000
Less Revenue	($1,054,909)	($75,000)	($75,000)
Transportation Services			
Air Support	$2,651,677	$3,180,700	$3,788,500
Less Revenue	($978,084)	($2,130,000)	($2,130,000)
Marine Operations	$87,792,527	$108,599,700	$118,070,800
Less Revenue	($5,245,838)	($7,898,300)	($7,898,300)
Air Services	$46,422,706	$48,082,000	$35,233,100
Less Revenue	($2,024,466)	($4,380,000)	($4,380,000)
Total Expenditure	$561,171,536	$635,879,100	$635,879,100
Total Related Revenue	($45,221,449)	($56,406,600)	($56,406,600)

Note: *Expenditures and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2012. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process, however the Department of Transportation and Works is not required to provide a separate audited financial statements.*

Appendix A: Organizational Chart



Appendix B: Contact Information

Corporate Headquarters

Department of Transportation and Works
West Block, Confederation Complex
PO Box 8700
St. John's, NL A1B 4J6
Phone: 709-729-2300
Fax: 709-729-4658

E-Mail: tw@gov.nl.ca
twhighways@gov.nl.ca

Website: www.tw.gov.nl.ca

Avalon Region (Works)
West Block, Confederation Complex
PO Box 8700
St. John's, NL A1B 4J6
Phone: 709-729-3362
Fax: 709-729-0036

Central Region (Works)
Fraser Mall
PO Box 2222, Airport Blvd
Gander, NL A1V 2N9
Phone: 709-256-1000
Fax: 709-256-1013

Western Region (Transportation & Works)
Sir Richard Squires Building
PO Box 2006, Mt. Bernard Ave
Corner Brook, NL A4H 6J8
Phone: 709-637-2532
Fax: 709-637-2549

Labrador Region (Transportation & Works)
PO Box 3014, Stn "B"
Happy Valley-Goose Bay, Labrador A0P 1E0
Phone: 709-896-7840
Fax: 709-896-5513

Marine Transportation Services
Department of Transportation and Works
PO Box 97, 440 Main Street
Lewisporte, NL A0G 3A0
Phone: 709-535-6201
Fax: 709-535-6245

Public Information Officer: 1-888-638-5454

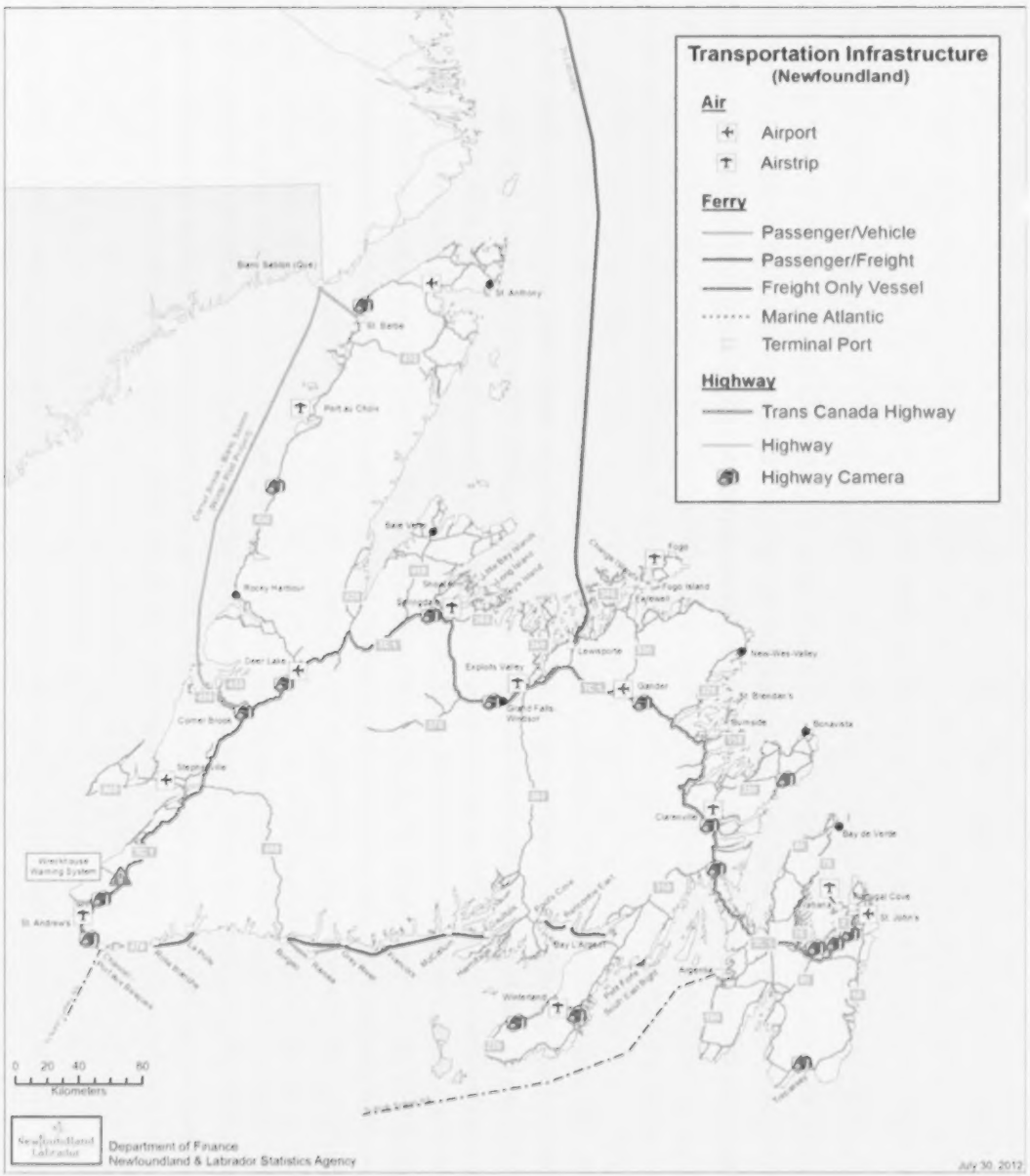
E-Mail: twmarine@gov.nl.ca

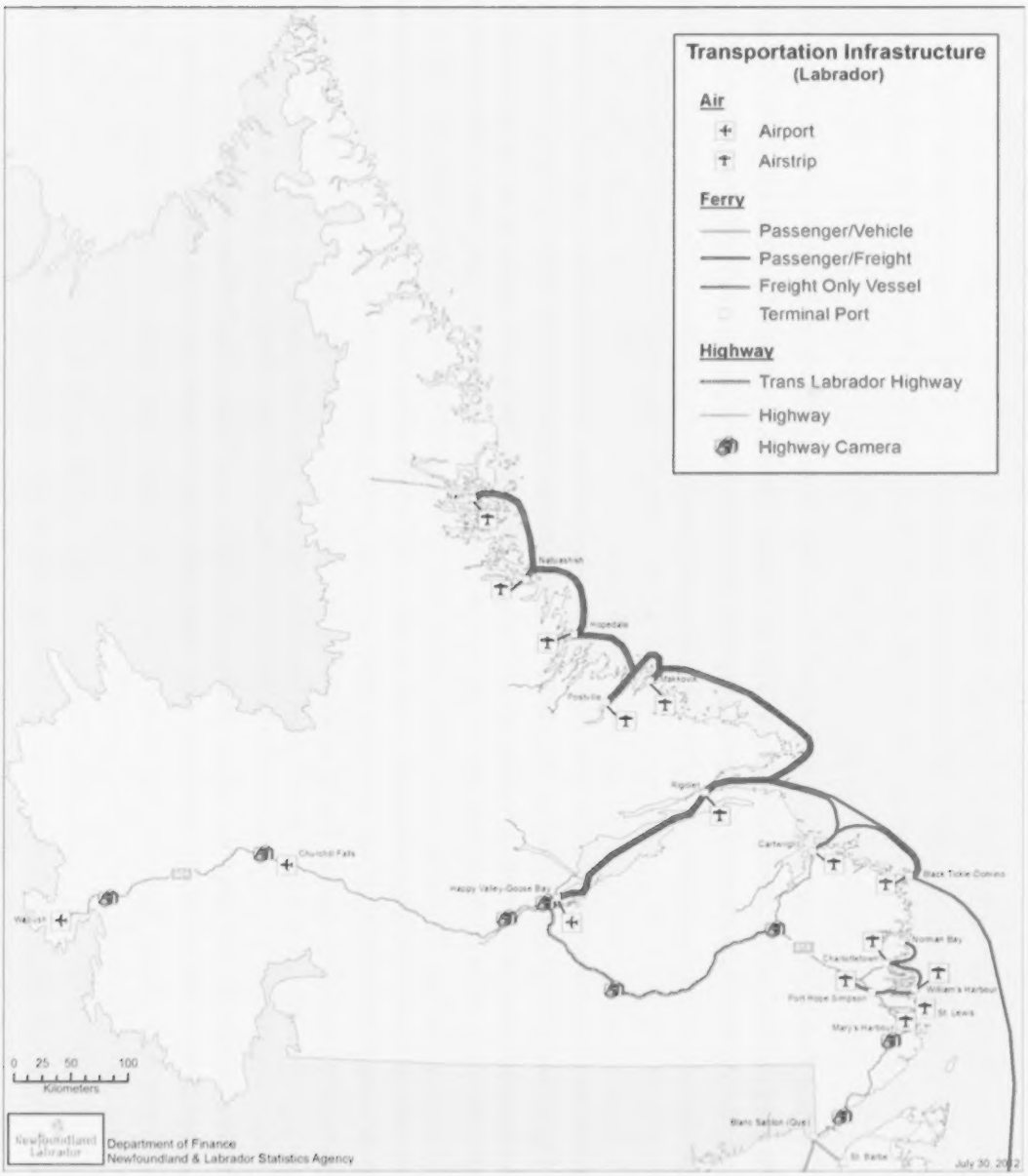
Avalon Region (Transportation)
White Hills
PO Box 21301, Harding Road
St. John's, NL A1A 5G6
Phone: 709-729-2382
Fax: 709-729-0219

Eastern Region (Transportation)
3 Duffitt Place
Clarenville, NL A5A 1E9
Phone: 709-466-4120
Fax: 709-466-3927

Central Region (Transportation)
Transportation Depot
PO Box 10, Duggan Street
Grand Falls-Windsor, NL A2A 2J3
Phone: 709-292-4300
Fax: 709-292-4364

Appendix C: Transportation Infrastructure




Transportation Infrastructure
(Labrador)
Air
Airport
Airstrip
Ferry
Passenger/Vehicle
Passenger/Freight
Freight Only Vessel
Terminal Port
Highway
Trans Labrador Highway
Highway
Highway Camera
Churchill Falls
Happy Valley-Goose Bay
Black Tickle-Domino
Norman Bay
William's Harbour
St. Lewis
0 25 50 100
Kilometers
Department of Finance
Newfoundland & Labrador Statistics Agency
July 30, 2012

Department of Transportation and Works
Government of Newfoundland and Labrador
P.O. Box 8700, St. John's, NL A1B 4J6

www.tw.gov.nl.ca

Newfoundland
Labrador